

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

M S D Lawrence Township (5330)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$51,457,905	\$50,893,194	\$49,908,681	\$50,835,600	-0.3%	1.9%
Non - Certified Salaries	120	\$9,055,565	\$8,829,111	\$8,253,761	\$9,630,539	1.6%	16.7%
Other Employee Benefits	241 - 290	\$8,121,792	\$8,942,082	\$8,820,600	\$9,490,313	4.0%	7.6%
Social Security Certified	212	\$4,464,883	\$4,421,928	\$4,241,053	\$4,387,921	-0.4%	3.5%
Other Professional and Technical Services	319	\$1,608,472	\$1,869,918	\$3,027,840	\$3,645,855	22.7%	20.4%
Teacher Retirement Fund, After 7-1-95	216	\$2,535,764	\$3,204,248	\$2,732,737	\$2,825,492	2.7%	3.4%
Teacher Retirement Fund, Prior to 7-1-95	215	\$1,493,796	\$1,536,769	\$1,499,499	\$1,523,117	0.5%	1.6%
Public Employees Retirement Fund	214	\$947,156	\$1,014,931	\$1,032,111	\$1,260,832	7.4%	22.2%
Operational Supplies	611	\$2,892,468	\$2,042,054	\$781,936	\$978,219	-23.7%	25.1%
Textbooks	630	\$798,958	\$1,492,556	\$1,368,429	\$969,820	5.0%	-29.1%
Pupil Services	313	\$370,678	\$264,078	\$485,814	\$588,177	12.2%	21.1%
Stipends	131	\$224,208	\$476,310	\$484,118	\$465,622	20.0%	-3.8%
Repairs and Maintenance Services	430	\$0	\$800	\$0	\$444,365	NA	NA
Workers Compensation Insurance	225	\$493,994	\$392,721	\$407,982	\$430,080	-3.4%	5.4%
Content	747	\$77,181	\$195,348	\$154,760	\$427,652	53.4%	176.3%
Other Supplies and Materials	615, 660 - 689	\$347,860	\$346,470	\$318,928	\$360,074	0.9%	12.9%
Instructional Programs Improvement Services	312	\$421,884	\$349,883	\$439,047	\$324,871	-6.3%	-26.0%
Travel	580	\$188,806	\$246,637	\$239,294	\$316,325	13.8%	32.2%
Other Technology Hardware	746	\$0	\$564,961	\$68,018	\$302,709	NA	345.0%
Computer Hardware	741	\$2,360,952	\$712,284	\$5,758,069	\$272,804	-41.7%	-95.3%
Equipment	730	\$254,242	\$297,335	\$164,319	\$179,765	-8.3%	9.4%
Pre-2008 Object Code - Temporary Salaries	130	\$986,645	\$751,829	\$146,105	\$156,136	-36.9%	6.9%
Library Books	640	\$164,893	\$143,643	\$122,309	\$121,367	-7.4%	-0.8%
Unemployment Insurance	230	\$265,751	\$74,312	\$42,781	\$42,046	-36.9%	-1.7%
Connectivity	744	\$0	\$599,144	\$0	\$40,838	NA	NA
Dues and Fees	810	\$2,863	\$3,125	\$25,950	\$25,760	73.2%	-0.7%
Food Purchases	614	\$86,480	\$24,460	\$12,169	\$22,160	-28.9%	82.1%
Periodicals	650	\$15,922	\$1,006	\$13,672	\$18,881	4.4%	38.1%
Professional Development	748	\$2,672	\$250	\$1,401	\$5,258	18.4%	275.3%
Postage and Postage Machine Rental	532	\$0	\$0	\$106	\$3,825	NA	3523.8%
Instruction Services	311	\$381,951	\$57,477	\$0	\$0	-100.0%	NA
Nonlicensed Employees	136	\$0	\$23,940	\$5,425	\$0	NA	-100.0%
Miscellaneous Objects	876 - 899	\$14,717	\$0	\$0	\$0	-100.0%	NA
Student Transportation Services	510	\$2,314	\$51,012	\$0	\$0	-100.0%	NA
Other Purchased Services	593	\$0	\$3,224	\$525	\$0	NA	-100.0%
Staff Services	314	\$19,954	\$0	\$0	\$0	-100.0%	NA
Wireless Equipment	743	\$0	\$304,259	\$0	\$0	NA	NA
Telecommunications Equipment	745	\$0	\$44,917	\$0	\$0	NA	NA
Telephone	531	\$258	\$578	\$0	\$0	-100.0%	NA

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Tires and Repairs	612	\$0	\$1,800	\$0	\$0	NA	NA
Student Academic Achievement Total		\$90,060,987	\$90,178,593	\$90,557,436	\$90,096,422	0.0%	-0.5%
Student Instructional Support							
Certified Salaries	110	\$4,453,421	\$4,993,974	\$5,376,351	\$6,008,138	7.8%	11.8%
Non - Certified Salaries	120	\$1,288,601	\$1,633,955	\$1,790,752	\$2,128,350	13.4%	18.9%
Other Employee Benefits	241 - 290	\$965,177	\$1,045,237	\$1,226,964	\$1,349,389	8.7%	10.0%
Social Security Certified	212	\$423,024	\$466,592	\$521,259	\$607,975	9.5%	16.6%
Teacher Retirement Fund, After 7-1-95	216	\$257,407	\$341,614	\$311,728	\$357,099	8.5%	14.6%
Public Employees Retirement Fund	214	\$140,302	\$160,535	\$237,939	\$298,196	20.7%	25.3%
Stipends	131	\$2,100	\$3,600	\$0	\$278,343	239.3%	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$133,654	\$150,176	\$157,880	\$183,847	8.3%	16.4%
Travel	580	\$4,535	\$1,637	\$4,210	\$6,709	10.3%	59.3%
Other Professional and Technical Services	319	\$0	\$0	\$4,872	\$6,625	NA	36.0%
Dues and Fees	810	\$0	\$0	\$0	\$3,255	NA	NA
Pupil Services	313	\$4,104	\$3,812	\$4,342	\$2,950	-7.9%	-32.1%
Student Transportation Services	510	\$0	\$0	\$0	\$1,622	NA	NA
Operational Supplies	611	\$22,752	\$81	\$4,958	\$1,405	-50.2%	-71.7%
Other Purchased Services	593	\$0	\$2,840	\$3,021	\$0	NA	-100.0%
Instructional Programs Improvement Services	312	\$2,241	\$0	\$0	\$0	-100.0%	NA
Unemployment Insurance	230	\$15,666	\$26,696	\$6,847	\$0	-100.0%	-100.0%
Statistical Services	317	\$25,140	\$20,800	\$0	\$0	-100.0%	NA
Student Instructional Support Total		\$7,738,123	\$8,851,550	\$9,651,123	\$11,233,904	9.8%	16.4%
Overhead and Operational							
Non - Certified Salaries	120	\$12,266,809	\$13,081,158	\$14,175,893	\$14,700,450	4.6%	3.7%
Food Purchases	614	\$3,246,282	\$3,503,500	\$3,473,323	\$3,787,036	3.9%	9.0%
Light and Power - Other Than Heating and Cooling	625	\$2,806,186	\$2,791,355	\$2,810,799	\$2,925,865	1.0%	4.1%
Repairs and Maintenance Services	430	\$1,774,046	\$3,306,565	\$2,082,637	\$2,607,526	10.1%	25.2%
Other Employee Benefits	241 - 290	\$3,209,710	\$2,968,298	\$2,569,511	\$2,536,678	-5.7%	-1.3%
Public Employees Retirement Fund	214	\$1,199,479	\$1,413,112	\$1,681,252	\$1,828,857	11.1%	8.8%
Gasoline and Lubricants	613	\$1,356,001	\$1,280,811	\$1,317,304	\$1,335,030	-0.4%	1.3%
Operational Supplies	611	\$1,018,377	\$1,031,181	\$1,220,787	\$1,299,815	6.3%	6.5%
Social Security Certified	212	\$960,753	\$1,006,408	\$1,089,920	\$1,145,407	4.5%	5.1%
Certified Salaries	110	\$1,145,844	\$930,361	\$931,459	\$1,135,222	-0.2%	21.9%
Insurance	520	\$972,521	\$1,057,777	\$1,091,134	\$1,080,614	2.7%	-1.0%
Equipment	730	\$1,648,048	\$1,510,792	\$2,207,439	\$885,456	-14.4%	-59.9%
Heating and Cooling for Buildings - Gas	622	\$763,515	\$860,683	\$788,585	\$641,449	-4.3%	-18.7%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Board of Education Services	318	\$128,945	\$191,865	\$173,771	\$486,576	39.4%	180.0%
Other Professional and Technical Services	319	\$42,544	\$177,261	\$254,607	\$462,243	81.6%	81.6%
Water and Sewage	411	\$366,982	\$340,752	\$399,634	\$424,399	3.7%	6.2%
Telephone	531	\$423,342	\$484,470	\$264,763	\$246,833	-12.6%	-6.8%
Severance/Early Retirement Pay	213	\$226,850	\$1,680,600	\$226,546	\$222,375	-0.5%	-1.8%
Removal of Refuse and Garbage	412	\$95,495	\$90,187	\$106,725	\$114,597	4.7%	7.4%
Tires and Repairs	612	\$88,707	\$85,332	\$79,773	\$112,369	6.1%	40.9%
Miscellaneous Objects	876 - 899	\$138,534	\$95,146	\$38,620	\$109,060	-5.8%	182.4%
Travel	580	\$50,444	\$58,445	\$88,959	\$86,746	14.5%	-2.5%
Bank Service Charges	871	\$100,885	\$96,452	\$84,266	\$85,162	-4.1%	1.1%
Cleaning Services	420	\$58,005	\$58,323	\$65,138	\$72,375	5.7%	11.1%
Teacher Retirement Fund, After 7-1-95	216	\$47,177	\$37,819	\$34,515	\$57,620	5.1%	66.9%
Dues and Fees	810	\$27,002	\$33,825	\$26,946	\$46,520	14.6%	72.6%
Student Transportation Services	510	\$96,938	\$17,895	\$5,557	\$36,624	-21.6%	559.1%
Advertising	540	\$21,662	\$29,073	\$22,472	\$36,457	13.9%	62.2%
Teacher Retirement Fund, Prior to 7-1-95	215	\$31,166	\$25,675	\$25,755	\$35,158	3.1%	36.5%
Unemployment Insurance	230	\$93,129	\$67,553	\$45,410	\$17,053	-34.6%	-62.4%
Other Purchased Services	593	\$10,728	\$17,215	\$18,023	\$11,167	1.0%	-38.0%
Official Bond Premiums	525	\$2,867	\$4,257	\$3,765	\$4,203	10.0%	11.7%
Staff Services	314	\$400	\$1,750	\$2,785	\$2,170	52.6%	-22.1%
Computer Hardware	741	\$148,009	\$0	\$0	\$0	-100.0%	NA
Content	747	\$91,726	\$3,057	\$0	\$0	-100.0%	NA
Buildings	720	\$0	\$39,591	\$633,270	\$0	NA	-100.0%
Pupil Services	313	\$5,450	\$3,066	\$1,346	\$0	-100.0%	-100.0%
Printing and Binding	550	\$122	\$0	\$0	\$0	-100.0%	NA
Stipends	131	\$0	\$600	\$300	\$0	NA	-100.0%
Instructional Programs Improvement Services	312	\$0	\$1,500	\$0	\$0	NA	NA
Overhead and Operational Total		\$34,664,681	\$38,383,709	\$38,042,989	\$38,579,112	2.7%	1.4%
Non Operational							
Redemption of Principal	831	\$17,968,155	\$18,847,900	\$17,476,760	\$19,501,194	2.1%	11.6%
Buildings	720	\$2,753,406	\$2,857,610	\$2,672,829	\$2,745,393	-0.1%	2.7%
Other Professional and Technical Services	319	\$7,285	\$661,484	\$1,479,101	\$2,180,138	315.9%	47.4%
Non - Certified Salaries	120	\$2,525,714	\$2,064,772	\$1,519,360	\$1,380,824	-14.0%	-9.1%
Repairs and Maintenance Services	430	\$399,957	\$896,105	\$1,393,834	\$1,189,923	31.3%	-14.6%
Equipment	730	\$2,419,414	\$2,204,887	\$1,651,669	\$1,149,202	-17.0%	-30.4%
Content	747	\$1,046,333	\$975,519	\$1,241,689	\$869,890	-4.5%	-29.9%
Other Technology Hardware	746	\$26,919	\$90,155	\$288,884	\$755,577	130.2%	161.5%
Land and Easements	710	\$0	\$0	\$0	\$311,310	NA	NA

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Biannual Financial Report Data

M S D Lawrence Township (5330)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Interest	832	\$47,572	\$71,317	\$73,832	\$146,180	32.4%	98.0%
Public Employees Retirement Fund	214	\$223,769	\$187,202	\$144,887	\$135,442	-11.8%	-6.5%
Other Employee Benefits	241 - 290	\$428,728	\$298,169	\$120,506	\$129,622	-25.8%	7.6%
Computer Hardware	741	\$101,644	\$876,449	\$630,213	\$118,802	4.0%	-81.1%
Social Security Certified	212	\$183,039	\$150,136	\$114,089	\$103,661	-13.3%	-9.1%
Operational Supplies	611	\$19,714	\$33,970	\$85,605	\$83,471	43.4%	-2.5%
Miscellaneous Objects	876 - 899	\$117,432	\$61,345	\$238,390	\$74,134	-10.9%	-68.9%
Other Supplies and Materials	615. 660 - 689	\$0	\$0	\$0	\$37,268	NA	NA
Food Purchases	614	\$309	\$253	\$13,521	\$27,869	208.2%	106.1%
Connectivity	744	\$1,807	\$213,185	\$66,119	\$27,166	96.9%	-58.9%
Awards	875	\$6,893	\$47,570	\$20,555	\$25,975	39.3%	26.4%
Stipends	131	\$0	\$12	\$2,274	\$11,851	NA	421.1%
Professional Development	748	\$125	\$10,165	\$5,090	\$10,550	203.1%	107.3%
Certified Salaries	110	\$15,779	\$8,519	\$8,299	\$7,918	-15.8%	-4.6%
Travel	580	\$964	\$181	\$4,408	\$6,864	63.3%	55.7%
Dues and Fees	810	\$550	\$450	\$440	\$5,340	76.5%	1113.6%
Instructional Programs Improvement Services	312	\$0	\$0	\$3,813	\$2,934	NA	-23.0%
Postage and Postage Machine Rental	532	\$4,539	\$3,631	\$2,337	\$2,096	-17.6%	-10.3%
Telecommunications Equipment	745	\$0	\$4,788	\$6,183	\$1,400	NA	-77.4%
Teacher Retirement Fund, After 7-1-95	216	\$9,976	\$8,260	\$861	\$1,016	-43.5%	18.0%
Teacher Retirement Fund, Prior to 7-1-95	215	\$3,952	\$2,093	\$345	\$444	-42.1%	28.6%
Other Purchased Services	593	\$0	\$200	\$0	\$0	NA	NA
Unemployment Insurance	230	\$20,562	\$1,614	\$6,844	\$0	-100.0%	-100.0%
Non Operational Total		\$28,334,539	\$30,577,942	\$29,272,736	\$31,043,452	2.3%	6.0%
Grand Total		\$160,798,330	\$167,991,794	\$167,524,284	\$170,952,889	1.5%	2.0%